

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Environmental Compliance

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-420-537 Environmental Compliance	1,251,786	1,317,470	1,384,299	139,770	1,524,069	1,618,972
Total Budgetary Costs	<u>1,251,786</u>	<u>1,317,470</u>	<u>1,384,299</u>	<u>139,770</u>	<u>1,524,069</u>	<u>1,618,972</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
121 Growth Management			1,251,786	1,317,470	1,524,069	1,618,972
Total Revenues			<u>1,251,786</u>	<u>1,317,470</u>	<u>1,524,069</u>	<u>1,618,972</u>
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-420-537 Environmental Compliance	17.90	17.90	18.00	2.00	20.00	20.00
Total Full-Time Equivalents (FTE)	<u>17.90</u>	<u>17.90</u>	<u>18.00</u>	<u>2.00</u>	<u>20.00</u>	<u>20.00</u>

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Environmental Compliance

Organizational Code: 121-420-537

Mission Statement

The mission of the Division of Environmental Compliance is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.

Advisory Board

Tallahassee-Leon County Planning Commission; Board of Adjustment and Appeals; Code Enforcement Board; Science Advisory Committee; Water Resources Committee

Summary of Services Provided

1. Review development proposals including permit applications, site and development plans and pre-application requests for compliance with the EMA and sound environmental management practices.
2. Conduct environmental analysis for rezoning, subdivisions, site plans and other proposed activities to ensure consideration and mitigation of environmentally sensitive areas (ESA) and other regulatory constraints.
3. Provide technical support and recommendations on environmental policy, land use, permitting and related management decisions to the Planning Commission, Board of Adjustment and Appeals, The Board of County Commissioners and other County, City and State agencies.
4. Inspect permitted new construction and development activity for code compliance and consistency with permitting plans.
5. Perform maintenance inspections for development projects for stormwater facilities and landscaping and issue operating permits where appropriate.

Accomplishments

1. A new ordinance was adopted for modifying the flood protection elevations.
2. Drafted new ordinances that allow for bonding of infrastructure for public subdivisions and the issuance of a Certificate of Occupancy prior to final plat recording.
3. Provided support staff for the GEM Permit Process Improvement Focus Group to obtain recommendations for Board approval.
4. Reviewed 1,112 Environmental Management Applications.
5. Conducted 231 site plan reviews.
6. Performed 6,789 environmental inspections.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefit adjustments.
2. As approved at the June 13, 2006 Budget Workshop, funding is provided for an Engineer Intern as recommended by the GEM Permit Process Improvement Focus Group. Total fiscal impact \$63,640.
3. As approved at the June 13, 2006 Budget Workshop, funding is provided for a new Environmental Biologist position as recommended by the GEM Permit Process Improvement Focus Group. Total fiscal impact \$58,235.
4. Funding is provided for the reclassification of an Environmental Review Biologist. Total fiscal impact \$2,598.
5. Funding is provided for the increased level of service of the Administrative Associate V position from 90% to 100%. Total fiscal impact \$4,753.
6. Funding is being provided for Fuel Cost Increases. Total fiscal impact \$3,680.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
121-420-537 Environmental Compliance					
• To perform 100% of EMA reviews within ordinance time periods	Input	%	100	100	100
• Number of EMA reviews	Input	#	1,112	950	950
• To respond to 100% of site plan reviews within ordinance prescribed time periods	Input	%	100	100	100
• Number of site plan reviews annually	Input	#	231	225	240
• Conduct 4,800 environmental inspections annually	Input	#	6,879	6,500	6,500
• Number of Science Advisory Committee meetings administered annually	Input	#	11	11	11

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Personal Services	1,188,828	1,257,439	1,322,479	129,226	1,451,705	1,551,722
Operating	62,114	60,031	61,820	10,544	72,364	67,250
Capital Outlay	844	0	0	0	0	0
Total Budgetary Costs	<u>1,251,786</u>	<u>1,317,470</u>	<u>1,384,299</u>	<u>139,770</u>	<u>1,524,069</u>	<u>1,618,972</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
121 Growth Management	1,251,786	1,317,470	1,524,069	1,618,972
Total Revenues	<u>1,251,786</u>	<u>1,317,470</u>	<u>1,524,069</u>	<u>1,618,972</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	0.90	0.90	1.00	0.00	1.00	1.00
Dir of Env Compliance	1.00	1.00	1.00	0.00	1.00	1.00
Engineer Intern	0.00	0.00	0.00	1.00	1.00	1.00
Env. Review Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Environmental Compliance Spec.	7.00	7.00	7.00	0.00	7.00	7.00
Environmental Inspection Supv.	1.00	1.00	1.00	0.00	1.00	1.00
Environmental Rev. Specialist	4.00	2.00	2.00	0.00	2.00	2.00
Environmental Review Biologist	0.00	2.00	2.00	1.00	3.00	3.00
Sr Environmental Engineer	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>17.90</u>	<u>17.90</u>	<u>18.00</u>	<u>2.00</u>	<u>20.00</u>	<u>20.00</u>